

Tasking Memorandum No. 99-I 28

Memorandum For Cdrs DCMDs, DCMC CAOs, DCMC HQ Staff, Special Programs

Subject: FY 00 DCMC Business Plan (TASKING)

Date: March 15, 1999

Suspense Date: June 15, 1999/October 29, 1999

Target Audience: HQ Executive Directors, District Commanders

New Information/Guidance/Tools:

The FY 00 DCMC Business Plan is now available on the DCMC home page (DCMC-BD team page) for your review and action. The Business Plan is the document that identifies the Command's priorities and direction and the financial plan for achieving our goals.

The FY 00 Business Plan contains the following parts:

- Commander's Message,
- Foreword,
- DCMC Long-Range Plan,
- FY 00 DCMC Performance Plan. and
- FY 00 Budget Formulation Guidance (including District and CAO FTE targets and HQ DCMC and District annual operating budget targets).

The structure and contents of the FY 00 Business Plan are consistent with the FY 99 Plan. The Commander's Message, which has been a part of previous years' business plan brochures, has been added to the text version of the Plan for FY 00. The Foreword has been revised to include information about DCMC, what's driving the need for change, link to higher level plans, our values, strategic planning in DCMC, and assessment and accountability. The Long-Range Plan has been expanded to facilitate better compliance with the Government Performance and Results Act (GPRA). The Performance Plan is very similar to the FY 99 Plan with the exception of the movement of the investment goals to a separate section in the Plan. The Budget Formulation Guidance is also very similar to the FY 99 Plan in that it contains the basic budget guidance and worksheets to include the Performance Contract. However, the process and details that were included in Part D of previous years' Plans can now be found in the Business Processes Guidebook, Resourcing and Budgeting module (located on the DCMC home page, DCMC-BD team page).

The FY 00 Business Plan will be finalized after performance levels and resource allocations are negotiated and approved. However, this initial version of the Plan is provided for your use in formulating your requirements for the upcoming year.

Review the performance and investment goals in the Performance Plan, identify those that are applicable to your organization or team (not all goals will apply to every organization or team), develop the appropriate strategies/tasks to accomplish the goals, and identify the level of performance you will achieve within your target labor and non-labor funding authority. Supplemental strategies/tasks should be added to incorporate organization-specific activities, improvement initiatives, performance metrics, and customer-driven requirements that the organization uses to manage its operations and that impact/support the Command-level goals and

objectives. Strategies/tasks should also be added to incorporate areas for improvement identified via any of the assessment and feedback tools used in the DCMC, such as the Unit Self-Assessment, the Annual Statement of Assurance, Management Control Reviews, the Internal Customer System, an Internal Operations Assessment, etc. (see detailed information in Part C of the Business Plan for more specific guidance on supplementing the Performance Plan). The level of performance you will achieve and the associated FTEs should be identified in your FY 00 Performance Contract. The Performance Contract should be based on the FTE targets contained in your allocation.

The basic assumption is that the performance goals contained in the Performance Plan are covered within your initial target funding level; however, we recognize that some unplanned workload changes may require adjustments to either your FTE target or annual operating budget authority. Resourcing in a “zero sum game” and the realities are that FTEs and other labor and non-labor requirements must be reprogrammed from within existing resources to cover valid requests. If the new workload cannot be absorbed either within the CAO or the District, the complete analysis performed to reach that conclusion must be fully documented. The analysis should include the identification of tradeoffs and performance impacts both at the CAO and District levels. Any requests for additional FTEs must be accompanied by a complete Business Case, including tradeoffs, supporting the conclusion. Other labor or non-labor requests for increases that cannot be funded within the interim authority contained in the Business Plan should also be summarized (by object class) at the District level and supported by a Business Case, including tradeoffs, supporting the requirement. This is critical to ensure that the Resource Utilization Council (RUC) has a firm basis for decisions to either realign resources or endorse the tradeoff provided. If Business Cases requesting additional FTEs cannot be validated through data analysis by the HQ DCMC Business, Program Integration, and Operations personnel, the Resource Review process will be followed.

District Commanders, please provide a consolidated District submission that includes: (1) a District Performance Contract that identifies the planned level of performance within the interim allocation and the FY 00 FTE associated with accomplishing the goals and (2) the estimated FY 00 budget requirements. Your submission is due to DCMC-B not later than June 15, 1999. Your input will serve as the basis for budget and performance negotiations in July and final FY 00 targets prior to October 1, 1999. Your District Performance Plan and electronic copies of your CAO Performance Plans (supplemented information only) and Performance Contracts are due to DCMC-B by October 29, 1999.

Point of Contact for Further Information:

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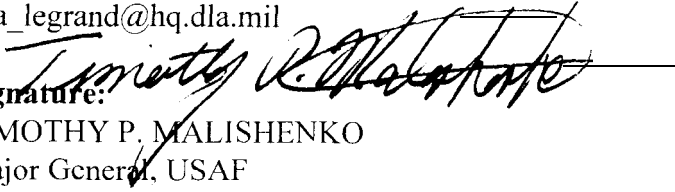
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